

Radio Maintenance

Mission:

To manage resources relative to maintaining critical County communications, alarm, and emergency warning device infrastructure.

Goals:

- To perform installation, service, maintenance, and removal of two-way radios, cellular telephones, alarm systems, and visual and audible warning systems.
- First echelon routine maintenance and service of two-way radios, cellular telephones, and alarm systems.
- Oversees all installation, maintenance, service, and removal of visual and audible warning systems.
- Is on-call (standby) for major emergencies.

Implementation Strategies for FY2005:

- Improve existing services to internal customers.
- Develop a preventative maintenance program for fire alarm systems in County buildings.
- Assign individual codes to users of County alarm systems and develop “as built” documentation for County alarm systems.
- The technical support that is provided by this activity is “charged-out” to various divisions that utilize this service.

Budget Issues:

- In FY2003, increased funding was provided for a communications technical assistant, the maintenance and upgrade of the County alarm system, and funding for the new communications system.
- In FY2004, continued increase in funding for the new communications system to include two telecommunicator positions. Funding previously budgeted for debt service (\$125,000) has been transferred to Capital Outlay to be allocated for the payment of the debt associated with the Communications System Upgrade.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
30357 Radio Maintenance						
Personnel Services	-	-	26,938	102,777	102,777	109,680
Contractual Services	100,416	96,864	112,194	137,600	137,600	142,600
Internal Services	8,656	7,550	12,790	11,900	11,900	12,900
Other Charges	795	2,028	2,100	12,300	12,300	3,550
Materials & Supplies	3,535	6,135	3,863	5,000	5,000	5,350
Capital Outlay	2,465	5,042	15,357	89,223	89,223	-
Chargeouts	<u>(115,867)</u>	<u>(117,619)</u>	<u>(173,242)</u>	<u>(127,800)</u>	<u>(127,800)</u>	<u>(133,650)</u>
Activity Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>231,000</u>	<u>231,000</u>	<u>140,430</u>
Percentage Change	0.00%	0.00%	0.00%	100.00%	N/A	-39.21%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	1.00	1.00	2.00	4.00	4.00	4.00
Admin/Clerical	-	-	-	-	-	-
Specialized Safety	-	-	-	-	-	-
Total	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

